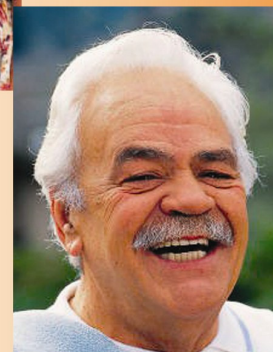
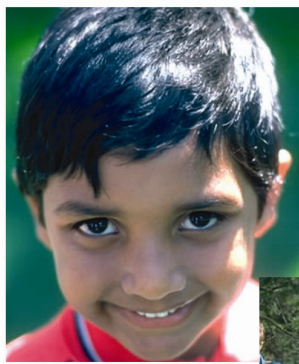


Arizona Department
of Economic Security

FIVE YEAR STRATEGIC PLAN SFY 2008 - 2012



Tracy L. Wareing, Director



ARIZONA DEPARTMENT OF ECONOMIC SECURITY

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Janet Napolitano
Governor

Tracy L. Wareing
Director

January 1, 2007

Dear Arizonans:

I am pleased to share with you the Arizona Department of Economic Security (DES) State Fiscal Year 2008-2012 Five Year Strategic Plan. While I have had the privilege of serving as the DES Director for a relatively short time, I am extremely proud of the successes the Department is achieving. These are exciting times at DES. Service integration initiatives are building a momentum within our agency and within the communities we serve, and we continue to improve outcomes for our clients.

This plan represents the overall direction the Department will be taking over the next five years to address the issues and challenges facing our human service programs. Threaded throughout the goals and strategies is DES' commitment and focus to work in partnership with families, community partners, and sister agencies to improve outcomes for vulnerable individuals and families throughout Arizona.

Integral to this plan are the Department's service integration initiatives. These initiatives are continuing to expand and evolve as we build on successes and continue to find and implement even more effective ways to assist the people of Arizona. We are challenging status quo barriers and pulling down programmatic "walls," replacing them with ever-expanding program and community collaboration, as well as increased customer and stakeholder involvement. This comprehensive, holistic approach to individuals' and families' needs expands the spectrum of services provided, with an emphasis on prevention and early intervention.

The dedication and hard work of Department staff and our community partners in delivering needed services are at the core of the agency's accomplishments. As we move forward in implementing this strategic plan, the short-term and long-range strategies strengthen our commitment to deliver quality services ever more closely in concert with Arizona's local communities.

Together we are making a positive difference in the lives of those we serve. I look forward to working with you in attaining the desired outcomes exemplified in this strategic plan. These successes will mean increased safety, well-being, and economic self-sufficiency — and ultimately, increased quality of life — for Arizona's children, adults, and families.

Sincerely,

Tracy L. Wareing
Director

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VISION AND MISSION

Vision

Every child, adult, and family in the state of Arizona will be safe and economically secure.

Mission

The Arizona Department of Economic Security promotes the safety, well-being, and self-sufficiency of children, adults, and families.

GUIDING PRINCIPLES

Systems of care must:

- be customer and family driven
- be effectively integrated
- protect the rights of families and individuals
- allow smooth transitions between programs
- build community capacity to serve families and individuals
- emphasize prevention and early intervention
- respect customers, partners, and fellow employees

Services must:

- be evaluated for outcomes
- be coordinated across systems
- be personalized to meet the needs of families and individuals
- be accessible, accountable, and comprehensive
- be culturally and linguistically appropriate and respectful
- be strength-based and delivered in the least intrusive manner

Leaders must:

- value our employees
- lead by example
- partner with communities
- be inclusive in decision making
- ensure staff are trained and supported to do their jobs

GUIDING PRINCIPLES FOR BUDGET DECISIONS

- Decisions should consider how they affect the safety, permanency, and well-being of the children, adults, and families that we serve.
- Consider how investments or reductions will affect specific populations. Always keep issues of racial and social justice in mind.
- Short-term gain should not result in long-term crisis. Consider long-term consequences and investments.
- Cuts by one agency or program should consider how they affect other agencies. Look for win/win strategies. Look for cross-system approaches that may include investing more in one system that allows for saving in another.
- Look for internal efficiencies. Avoid duplication.
- Maximize revenues from new sources. Blend funding and resources when it is more effective.
- Concentrate primarily on balancing the budget through improved outcomes. Good outcomes are less expensive than bad outcomes. Determine what every partner can and must do to accomplish the outcomes.
- Bring everyone into the decision-making process. Do not try to do it alone. Share the workload, as well. Do not be afraid to ask questions. Challenge the status quo.
- Include accurate measurements of progress. Share authority, responsibility, work, success, and challenges. Celebrate success and hold ourselves and each other accountable for accomplishing our objectives.

EXECUTIVE SUMMARY

The Department of Economic Security (DES) was established to provide an integration of direct services to the people of Arizona. This integrated structure improves coordination of economic opportunities and the delivery of human services. Children, families, the elderly, and individuals with disabilities are able to access an array of programs and services through a single state agency.

In order to fulfill our mission to promote the safety, well-being, and self-sufficiency of Arizona's children, adults, and families, the Department administers a system of human service delivery that provides critical protective and assistance services each month to well over one million of Arizona's most vulnerable residents. DES works closely with a network of community organizations and providers, as well as federal agencies that oversee Department programs, other state agencies, and Native American tribes in the delivery of services to the citizens of Arizona.

The core purposes of DES are:

- Protection and Safety
- Strong and Stable Families and Individuals
- Maximizing Individual Independence

These core purposes serve as the framework and foundation for the DES vision that every child, adult, and family in the state of Arizona will be safe and economically secure.

The agency is responsible for protective services for children, adults, and vulnerable populations. The Department also administers programs which provide basic living supports and economic assistance to promote self-sufficiency and well-being. For example, Child Protective Services and Adult Protective Services protect children and the aging from abuse and neglect, as well as administer prevention programs. The provision of support services includes home- and community-based services, caregiver support, and services for individuals with disabilities, victims of domestic violence, refugees, and the homeless. In addition, programs such as Food Stamps, Cash Assistance, medical assistance eligibility, and the child support system provide basic living supports. The Department's employment services assist individuals and families to move toward economic self-sufficiency and enhance their overall well-being.

Although integration of services has always been a key direction for DES, the current administration is more aggressively pursuing this methodology for delivering services. The current administration views service integration as not only an effective model for improving outcomes for the families that are served, but also as an efficiency measure to maximize the amount of services that can be provided with the limited resources available. Integration includes not only how clients receive services, but also how programmatic design and delivery can maximize the funds that are available for providing these services.

Service integration is the delivery model that helps programs more effectively and efficiently meet the needs of families, particularly with regard to individuals and families with multiple needs. It is about blurring programmatic lines and providing an array of services based on client needs through a more holistic, inclusive, and strength-based approach. Service integration reaches into every client population DES serves and focuses on both coordination of Department programs and on strengthening relationships with community partners.

The primary goals of service integration are:

- Reduce the adult Cash Assistance caseload by promoting self-sufficiency
- Safely reduce the number of children in out-of-home care by strengthening families
- Safely reduce the number of children and adults in group homes, shelters, and institutional placements by developing the capacity of extended families and communities

Threaded throughout the strategies and performance measures in this strategic plan are numerous measures related to service integration. Key performance outcomes of success identified by the Department are:

- Reduction in the adult Cash Assistance caseload
- Reduction in the number of children in foster care
- Reduction of the number of children in congregate care

In September 2005, approximately 2,300 evacuee households relocated to Arizona following Hurricane Katrina in the Gulf Coast. Administering services to these evacuees provided hands-on experience in testing an expanded version of service integration efforts for a high-risk client population under urgent and traumatic circumstances. Through fully integrated Family Transition Assistance Centers in Phoenix and Tucson, nearly 650 evacuees were sheltered and nearly 20 critical services were provided through DES and state and local partners. A job fair was successful at employing more than 120 evacuees from the Phoenix location. For ongoing support, transitional services were provided through DES and appropriate partner agencies on-site and off-site.

Lessons learned from the Katrina experience have served the Department well by enhancing future efforts around service integration. These lessons learned are reinforcing DES' principles of operation, particularly in areas of leadership, customer and employee empowerment, client focus, flexibility, collaboration and coordination, prevention and early intervention, customer and stakeholder involvement and communication.

An ever-growing need for quality human services dictates that DES face the future with ever-increasing determination, creativity, interconnectedness, and sense of purpose. The Department must continue to work with other state agencies and the community to ensure integration of services to meet the needs of Arizona's vulnerable populations.¹

¹ More detailed information regarding DES service integration can be found on the DES Web site at www.azdes.gov/ASPNew/pdf/ServiceIntegration.pdf.

The DES Strategic Plan cuts across programs and divisions to identify overarching Department priorities and major initiatives. The plan serves as the framework for ongoing budgeting and planning prioritization as well as consolidates and epitomizes five critical and often interrelated issues facing the Department. The plan sets forth goals and strategies for addressing those issues and includes measures of performance to gauge the agency's success in attaining desired outcomes. This plan is a living, evolving document and will be modified and adapted to respond to shifting environmental factors and the needs of the people we serve.

STRATEGIC ISSUES

Strategic Issue 1: Improving Child, Family, and Individual Safety, Permanency, and Well-Being

- The combined efforts of Child Protective Services (CPS) Reform and DES' service integration initiative are aggressively working to keep children safe in the least restrictive environment possible, in order to reduce the number of children entering care, reduce the number of children in foster care, and reduce the number of children placed in group homes, shelters, and institutions. Additionally, DES, in collaboration with community partners, provides services and supports to other vulnerable populations (i.e., elderly and older adults, individuals with disabilities, homeless individuals, refugees, and victims of domestic violence).

Strategic Issue 2: Increasing Stable Relationships and Living Environments for Children, Families, and Adults

- Strategies and performance measures for this issue reflect the Department's service integration goals, which blend the strengths of DES staff, community partners, families, and individuals to increase stable relationships and reduce the number of vulnerable children, adults, and families in need of DES services. By identifying those at risk for poverty, abuse, and homelessness, as well as individuals with disabilities, early intervention/preventive services and supports can be provided to mitigate the need for more intensive intervention or remedial services.

Strategic Issue 3: Improving Economic Self-Sufficiency

- Service integration objectives focus on giving families the tools and motivation they need to effectively and permanently escape poverty. Prevention services and supports, provided through an integrated service network, emphasize reducing the number of families receiving Cash Assistance by increasing self-sufficiency through employment and increased child support income. These strategies also target diversion from Cash Assistance through the provision of appropriate support services, as well as reducing recidivism.

Strategic Issue 4: Attracting, Developing, and Retaining Qualified Employees

- DES is implementing short-term and long-range strategies to address these critical areas. Department Aging 2020 Plan initiatives are being implemented in relation to the aging workforce. Additional staff development activities involve increasing the specialized employee skills needed to deliver culturally and linguistically appropriate services, as well as strategies focused on increasing internal promotions, employee recognition, and staff retention.

Strategic Issue 5: Enhancing Communication

- DES communication strategies include extensive use of technology to enhance staff communication and business operations. Expanding collaborative engagement of community network teams and other community partners will increase public and stakeholder involvement in DES' planning, budget, and evaluation initiatives. Emphasis is also being placed on ensuring that employees and customers have the appropriate tools needed to improve outcomes for customers with limited English proficiency.

In summary, DES services have a direct impact on the lives of children, adults, and families in Arizona by providing protective services for vulnerable children and adults, helping families meet their basic needs for food and shelter, providing parents the skills and supports they need to find and keep a job, assisting individuals with disabilities by providing training and services that foster independence, and partnering with communities throughout Arizona to support families in their neighborhoods.

Ultimately, some of the Department's high-level, overall desired outcomes include children and families will be safer in their homes and communities, consumers will see improvements in economic self-sufficiency, and there will be a reduction in families' reliance on government programs.

Over the next five years, the DES Strategic Plan projects where the Department wants to go and how to get there in delivering quality, effective, and efficient human services. Above all, the plan highlights how the Department will continue to administer the responsibility entrusted, while embodying the DES mission to promote safety, well-being, and self-sufficiency for those we serve — the children, adults, and families of Arizona.

DEPARTMENT STRATEGIC ISSUES

Strategic Issue 1: Improving Child, Family, and Individual Safety, Permanency, and Well-Being

Strategic Issue 2: Increasing Stable Relationships and Living Environments for Children, Families, and Adults

Strategic Issue 3: Improving Economic Self-Sufficiency

Strategic Issue 4: Attracting, Developing, and Retaining Qualified Employees

Strategic Issue 5: Enhancing Communication

STRATEGIC ISSUE 1

Improving Child, Family, and Individual Safety, Permanency, and Well-Being

Issue Statement

All children, families, and adults deserve to reside in the least restrictive environment with appropriate support services. The safety and well-being of vulnerable children, adults, and families in need of the agency's protective and support services is crucial.

These vulnerable populations include children and families involved with the Child and Adult Protective Services systems, individuals with disabilities, elderly and older adults, homeless individuals, refugees, and victims of domestic violence.

The safety and well-being of children in Arizona contributes to improved educational outcomes and stable adulthood, as well as lowers the need for and costs of remediation, and the agency's protective and support services. As a result of the combined efforts of CPS Reform and DES' service integration initiative, the Department is aggressively working to reduce the number of children entering foster care, achieving permanency for those children in foster care and reducing the number of children placed in group homes, shelters, and institutions.

Desired Outcomes:

- Vulnerable children, adults, and families able to live safely
- Families and children involved with the CPS system living in safe living environments
- Communities actively involved in promoting the safety and well-being of vulnerable individuals and families
- Older adults able to remain in their communities and avoid premature institutionalization
- Increased quality of life through receipt of needed consumer-directed, person-centered support services

Goal: To improve safety, permanency, and well-being of vulnerable individuals and families, including those involved with the Child Protective Services and Adult Protective Services systems, individuals with disabilities, elderly and older adults, homeless individuals, refugees, and victims of domestic violence.

Strategies:

1. *Build on the strengths and support systems available in families and communities.*
2. *Safely reduce the number of children entering the foster care system.*
3. *Safely reduce the number of children in congregate care.*
4. *Serve all children ages 0-6 in their own homes or through kinship or foster care without the need to use group homes.*
5. *Provide immediate services and support through an integrated service network.*
6. *Work in partnership with other state agencies and community-based organizations at a grassroots level to improve accessibility of services, maximize resources, and ensure that the true needs of the community are met.*

7. *Increase customer involvement in service delivery for adults, families, older adults, and persons with disabilities.*
8. *Enhance flexibility and accountability at the local level to enable front-line employees, local governments, and community partners to make decisions within the context of the Guiding Principles.*
9. *Create and implement comprehensive approaches to meet the needs of persons with disabilities, the state's aging population, including persons reported to Adult Protective Services, domestic violence victims, refugees, and homeless individuals and families.*
10. *Ensure that business continuity planning is in place and updated as appropriate for handling emergency situations, especially as related to critical business functions involving Child Protective Services, Adult Protective Services, and Developmental Disabilities.*

Performance Measures:

- a. Number of CPS reports received
- b. CPS response rate
- c. Number of children in out-of-home care
- d. Percent decrease in number of children in out-of-home care
- e. Number of children in congregate care
- f. Percent decrease in number of children in congregate care
- g. Average number of days spent in shelter placements
- h. Number of children in shelter care more than 21 days
- i. Number of children ages 3 and under in shelter care
- j. Number of children ages 6 and under in group homes
- k. Average length of stay in out-of-home care in months
- l. Increase in the number of CPS investigations jointly responded to by law enforcement and CPS
- m. Number of child fatalities as a result of child abuse or neglect which were the subject of prior CPS reports

- n. Percentage of CPS reports responded to timely
- o. Percent of newly hired CPS specialists completing training within seven months of hire
- p. Percent of newly hired CPS specialists trained about the co-occurrence of domestic violence and child abuse and delivery of needed services to victims
- q. Number of CPS staff with bilingual abilities
- r. Adult Protective Services (APS) investigation rate
- s. Percent of verified complaints resolved to the long-term care facility resident's satisfaction
- t. Number of victims of domestic violence and their children sheltered in emergency shelters
- u. Number of homeless individuals receiving emergency shelter

STRATEGIC ISSUE 2

Increasing Stable Relationships and Living Environments for Children, Families, and Adults

Issue Statement

Stable social and family relationships and living environments are essential for children, families, and adults.

Customers of DES often face multiple barriers to achieving stability within their families and communities. These barriers may require assistance from various DES systems including child welfare, child support, employment and training, and others, as well as from other state agencies and community support resources.

DES' service integration initiative incorporates both systemic and community-based strategies. It expands agency and community capacity to serve families and individuals in a holistic, inclusive, and strengths-based manner, with emphasis on prevention and early intervention.

These integrated family-centered services in DES will result in strengthening Arizona's families by assisting them in achieving self-sufficiency, safety, and overall well-being.

Desired Outcomes:

- Enhanced quality of life for children, adults, and families through:
 - Increased stability in family and community relationships and living environments
 - Receipt of needed consumer-directed, person-centered support services
- Families and children involved with the CPS system living in stable living environments
- Communities actively involved in promoting the safety and well-being of vulnerable individuals and families
- Older adults able to remain in their communities and avoid premature institutionalization
- Individuals who are engaged in a positive way with their families and communities

Goal: To improve the well-being of children, adults, and families by increasing permanency and stability for children in the child welfare system, individuals with disabilities, those at risk of homelessness, victims of domestic violence, refugees, and the elderly.

Strategies:

1. *Increase the number of stable relationships to reduce the number of vulnerable children, adults, and families in need of the Department's support services.*
2. *Reduce the length of time required for families to become fully licensed for foster care.*
3. *Increase the number of children in foster care achieving permanency through family reunification, placement with other relatives, adoption, or legal guardianship.*
4. *Increase the number of kinship caregivers (caring for children in out-of-home placements) who receive TANF benefits to support the child.*

5. *Identify those at risk for poverty, abuse, and homelessness, and individuals with disabilities, for early intervention.*
6. *Build on the strengths and support systems available in families and communities.*
7. *Provide preventive services and support through an integrated service network.*
8. *Provide families with tools and a range of strengths-based services necessary for early intervention and prevention of family violence.*
9. *Embrace a team-based, work-focused, client-centered, “bottom-up,” collaborative approach for service integration.*
10. *Work in partnership with other state agencies and community-based organizations at a grassroots level to improve accessibility of services, maximize resources, and ensure that the true needs of the community are met.*
11. *Enhance flexibility and accountability at the local level to enable front-line employees, local governments, and community partners to make decisions within the context of the Guiding Principles.*
12. *Create and implement comprehensive approaches to meet the needs of persons with disabilities, the state’s aging population including persons reported to Adult Protective Services, domestic violence victims, refugees, and homeless individuals and families.*
13. *Increase customer involvement in service delivery for-adults, families, older adults, and persons with disabilities.*
14. *Ensure information technology supports integrated service delivery and assists employees in effectively meeting the needs of children, adults, and families.*

Performance Measures:

- a. Average number of licensed foster family homes
- b. Number of newly licensed foster families, including licensed kinship foster care families

- c. Increase in the number of children in foster care who exit the child welfare system who achieve permanent placement through family reunification, placement with another relative, adoption, or legal guardianship, as compared to the total foster care population.
- d. Percent of children in out-of-home care who have not returned to their families or been placed in another type of permanent placement for more than 24 consecutive months since they were removed from their homes
- e. Percent of children in foster care less than 12 months who have no more than two placements
- f. Percent of children who are safely reunified with their parents or caretakers within 12 months of removal from their home
- g. Of all the children who entered out-of-home care, percent who re-entered within 12 months of a prior discharge
- h. Percent increase in the number of children with finalized adoptions
- i. Of the children who leave DES custody by reason of adoption, the percentage who exited in less than 24 months from the time of their latest removal from home
- j. Percent increase in the number of children with finalized legal guardianships
- k. Number of children with subsidized guardianships by service month
- l. Percent of children in out-of-home care who were eligible for health care services through Medicaid
- m. Number of kinship cases who receive TANF
- n. Average length of stay in months in current TANF spell (kinship cases)
- o. Number of at-risk families served by the Healthy Families Arizona prevention program
- p. Number of at-risk families served by the Family Support and Family Preservation prevention program

- q. Percent of Aging and Adult Administration survey respondents indicating provision of home- and community-based services allowed retention of independence and avoidance of premature institutionalization
- r. Number of family caregivers receiving services
- s. Number of seniors informed on legislative issues during the bi-annual Governor's Advisory Council on Aging Senior Action Day
- t. Number of bi-annual Governor's Advisory Council on Aging conference participants informed regarding current aging resources, research, and programs
- u. Number of unduplicated victims of domestic violence and their children sheltered in transitional housing
- v. Number of homeless individuals receiving transitional housing
- w. Number of households receiving financial assistance in paying rent and mortgage
- x. Number of households receiving Low Income Home Energy Assistance Program benefits
- y. Number of low-income households participating in utility discount programs
- z. Number of families and/or consumers with developmental disabilities participating in the Fiscal Intermediary Program
- aa. Number of qualified Division of Developmental Disabilities providers resulting from procurement change
- bb. Number of refugees receiving cash assistance (non-TANF)
- cc. Percent of refugee medical assistance program eligibility determinations made within 48 hours of receipt of a complete application
- dd. Percent of increased site visits and traffic to the Division of Child Support Enforcement (DCSE) AZ eDCSE site, reducing mailing costs, lobby visits, and customer expense
- ee. Increase in the total number of Family Assistance Administration applications for benefits via Health-e-App

STRATEGIC ISSUE 3

Improving Economic Self-Sufficiency

Issue Statement

Poverty is one of the greatest risk factors for crime, substance abuse, physical abuse, poor health, and other conditions that result in costly, long-term remediation efforts by society. The lack of economic security among Arizona's vulnerable populations puts them at risk of needing more intensive government services and intervention and diminishes overall quality of life.

In order to have long-range as well as short-term outcomes in the lives of those the Department serves, DES' service integration initiatives focus on moving clients from "getting by" to "getting ahead." Increasing self-sufficiency through increased employability and employment supports decreases the numbers of children, adults, and families needing services, or reduces the length of time families receive services. These outcomes mitigate risk factors associated with the need for agency support services.

Service integration objectives move beyond simply delivering services to a greater focus on giving families the tools and motivation they need to effectively and permanently escape poverty and family violence.

Desired Outcomes:

- Families who meet their basic needs for food and shelter
- Parents with the skills and support needed to find and keep a job
- Increased self-sufficiency, economic stability, and quality of life through employment with a living wage and receipt of needed support services
- Decreased dependence on, and need for, benefits and services provided by the Department

Goal: To increase individuals' and families' economic security and self-sufficiency and assist them in achieving their full potential to reduce risk factors associated with the need for agency support services.

Strategies:

1. *Reduce the number of families on Cash Assistance by increasing self-sufficiency.*
2. *Increase the number of TANF clients employed.*
3. *Increase the number of clients who are diverted from TANF by providing appropriate supportive services.*
4. *Decrease the recidivism rate of TANF participants.*
5. *Increase the number of eligible TANF clients receiving child support income.*
6. *Increase the job retention of TANF clients by increasing access to transition services, such as education and training.*
7. *Refer TANF clients to subsidized child care to ensure full participation in employment-related activities.*
8. *Reduce the average length of time families receive TANF.*

9. *Increase the number of TANF clients placed in job assignments within DES and through external partners.*
10. *Increase the number of TANF clients engaged in employment-related activities that lead to permanent, unsubsidized employment above minimum wage.*
11. *Increase the number of certified family child care providers.*
12. *Work closely with the business community to identify opportunities for vulnerable individuals and families.*
13. *Build on the strengths and support systems available in families and communities.*
14. *Provide preventive services and support through an integrated service network.*
15. *Embrace a team-based, work-focused, client-centered, “bottom-up,” collaborative approach for service integration.*
16. *Work in partnership with other state agencies and community-based organizations at a grassroots level to improve accessibility of services, maximize resources, and ensure that the true needs of the community are met.*
17. *Enhance flexibility and accountability at the local level to enable front-line employees, local governments, and community partners to make decisions within the context of the Guiding Principles.*
18. *Increase customer involvement in service delivery for adults, families, older adults, and persons with disabilities.*

Performance Measures:

- a. Number of cases diverted from TANF
- b. Average TANF cash assistance caseload
- c. Average TANF cash benefits adult caseload (non-child only cases)
- d. Percent reduction in TANF adult caseload (non-child-only cases)
- e. Number of TANF employment placements

- f. Average length of stay in months in current TANF spell (adult caseload, non-child only cases)
- g. Percentage of TANF recipients who leave due to employment and do not return for at least six months
- h. Average monthly number of food stamp recipients
- i. Percent of persons in poverty receiving food stamps
- j. Number of Food Stamp Employment and Training clients who obtained employment
- k. Number of individuals receiving medical assistance
- l. Amount of child support collected
- m. Total average number of children in all child care programs per month
- n. Monthly average number of additional children in all child care programs compared to prior year
- o. Number of accredited child care providers
- p. Number of job seekers placed in employment
- q. Percent of Unemployment Insurance benefits paid within 14 days of first compensable week ending date
- r. Entered employment rate for Workforce Investment Act Adult program
- s. Entered employment rate for Workforce Investment Act Youth programs
- t. Entered employment rate for Workforce Investment Act Dislocated Worker program
- u. Percent of participants in the Older Workers program transitioned from subsidized to unsubsidized positions
- v. Number of refugees placed in employment
- w. Number of individuals in the Vocational Rehabilitation program successfully rehabilitated (employed)
- x. Of all individuals who achieve an employment outcome in the Vocational Rehabilitation program the percent who are employed in competitive employment settings

- y. The difference from application to closure in the percent of individuals in the Vocational Rehabilitation program who report monthly wages as their primary income
- z. Percentage of eligible adult consumers with developmental disabilities placed in community employment
- aa. Percentage of participants in the Young Adult Program and Transitional Independent Living Program who complete high school or obtain a GED
- bb. Percentage of participants in the Young Adult Program and Transitional Independent Living Program who are employed at the time of discharge.

STRATEGIC ISSUE 4

Attracting, Developing, and Retaining Qualified Employees

Issue Statement

Qualified employees are a good investment to prevent the costs of turnover, retraining, and low morale. Recruitment, development, and retention of a qualified staff are crucial to achieving the Department's vision, mission, and goals.

DES, like many other state agencies, has difficulty attracting and retaining qualified employees. The Department's service integration initiatives can have a positive impact on not only the clients we serve, but DES staff as well. Service integration is an opportunity for staff at all levels of DES to take a personal stake in implementing innovative approaches to serving clients more holistically, spinning off into increased staff motivation and job satisfaction which ultimately results in increased staff retention.

There is also increased demand for employees with cultural and linguistic competencies relevant to the customer. In addition, the aging of the population will change the numbers, skills, and characteristics of DES' workforce, presenting short- and long-term challenges to traditional recruitment, staffing structures, career paths, and employee development operations.

Desired Outcomes:

- DES as a premiere employer of choice
- Increased staff retention and promotion/decreased turnover
- A committed, motivated staff who are valued at all levels throughout the agency

Goal: To create a Department culture and infrastructure that supports employees, promotes excellence, and fosters culturally and linguistically appropriate human service delivery.

Strategies:

1. *Develop and implement a comprehensive approach to employee recruitment, selection, development, recognition, and retention in order to increase staff retention, reduce turnover, and increase the percentage of internal promotions.*
2. *Ensure that DES attracts and retains employees with the ability to meet the unique needs of customers with limited English proficiency.*
3. *Develop and implement an exit interview survey and utilize data to improve recruitment and retention outcomes.*
4. *Implement Aging 2020 strategies related to the DES workforce.*
5. *Continue to make staff safety a priority by carrying out the Department's commitment to provide a safe and secure working environment so that staff can carry out the services/functions of DES.*

Performance Measures:

- a. Agency-wide employee satisfaction rating
- b. Percent of agency staff turnover as reported by the Arizona Department of Administration

- c. Percent of hires filled through internal promotion
- d. Number of new retention strategies implemented
- e. Number of Aging 2020 strategies implemented relating to the DES workforce
- f. Number of employee recognition celebrations held
- g. Number of staff attending cultural diversity training
- h. Number of employees receiving a bilingual stipend
- i. Percent of exit interview surveys returned

STRATEGIC ISSUE 5

Enhancing Communication

Issue Statement

The enhancement of all forms of communication is key to effectively integrating services with our partners, maximizing the agency's internal and external resources, and fully engaging our staff. The flow of information between DES and its partners, clients, and employees needs to be expanded so that all entities are fully engaged in every aspect of the communication continuum.

Good communication at all levels is integral to service integration since it requires extensive collaboration and team work between families, providers, community partners, and DES staff. It also provides an opportunity to communicate to the public and key stakeholders that investing in DES programs, services, and staff is a wise thing to do.

Improved communication will provide opportunities to enhance service delivery systems, making them more accessible, practical, user-friendly, and culturally competent. It will help maximize internal and external resources. It will build credibility and enhance relationships. And staff will be more informed and knowledgeable overall, resulting in increased satisfaction with DES and its services.

Desired Outcomes:

- Clients who are knowledgeable of their rights, responsibilities, and parameters of programs they are involved in, and engaged in providing feedback to the Department
- Community organizations, stakeholders, and other partners who give and receive regular communication and input regarding agency planning, service delivery, and mutual accomplishments
- Management who regularly communicate with staff regarding information needed to keep them fully informed regarding job duties and agency operation
- Staff who are proactive at all levels in providing needed information as appropriate to their job duties, and in keeping abreast of agency developments and current initiatives
- Everyone involved in Department services, including clients, staff, providers, and stakeholders, feeling mutually informed and "in the loop" on matters within their purview

Goal: To improve communication and collaboration within the Department and with stakeholders, including clients, other agencies, and the broader community in order to improve customer access, service, outcomes, and satisfaction throughout the state.

Strategies:

1. Enhance use of the Intranet for staff communication, including specific information on agency projects such as service integration.
2. Create the E-Government Business Architecture (EGBA).
3. Engage community network teams, DES families, and other community partners in all aspects of social service planning, implementation, and evaluation.

4. *Ensure that employees and customers have the appropriate tools to improve outcomes for customers with limited English proficiency, including having forms and documents in the necessary translations.*

Performance Measures:

- a. Agency-wide customer satisfaction
- b. Number of Community Network Teams
- c. Number of service integration activities that engage family members in improving local outcomes
- d. Percent of clients satisfied with the Family Assistance Administration
- e. Percent of customer satisfaction with child care
- f. Percent of CPS providers who rate satisfaction at 3 or higher (scale 1 to 5)
- g. Percent of CPS clients who rate satisfaction at 3 or higher (scale 1 to 5)
- h. Number of staff attending cultural diversity training
- i. Number of staff receiving a bilingual stipend
- j. Percent of client-related forms, pamphlets, and posters produced that are bilingual
- k. Number of department divisions with web pages on the DES Intranet
- l. Percent of the E-Government Business Architecture (EGBA) Blueprint that encompasses common business functions, common objects, and common data models developed

RESOURCE ASSUMPTIONS

Strategic Issue 1: Improving Child, Family, and Individual Safety, Permanency, and Well-Being.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE	37.0	37.9	38.7	39.5	40.4
General Funds	14,966.0	15,315.2	15,641.6	15,974.7	16,320.3
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	276.8	283.3	289.3	295.5	301.8
Strategic Issue 1 Total	15,242.8	15,598.5	15,930.9	16,270.2	16,622.1

Funding Amounts in Thousands

NOTE: THE PROJECTIONS ARE ESTIMATES ONLY BASED ON THE FOLLOWING ASSUMPTION (S):

Funds were requested to enhance child, family, and individual safety, permanency, and well-being. These investments will produce improved outcomes for our clients and long-term financial savings for the state.

RESOURCE ASSUMPTIONS

Strategic Issue 2: Increasing Stable Relationships and Living Environments for Children, Families, and Adults.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE	116.0	118.7	121.2	123.8	126.5
General Funds	56,787.4	57,288.3	58,509.3	59,755.1	61,048.1
Other Appropriated Funds	(850.0)	0.0	0.0	0.0	0.0
Other Non Appropriated Funds	50,381.0	51,556.6	52,655.5	53,776.6	54,940.2
Federal Funds	7,113.8	7,279.8	7,434.9	7,593.3	7,757.5
Strategic Issue 2 Total	113,432.2	116,124.7	118,599.7	121,125.0	123,745.8

Funding Amounts in Thousands

NOTE: THE PROJECTIONS ARE ESTIMATES ONLY BASED ON THE FOLLOWING ASSUMPTION (S):

Funds were requested to support stable relationships and living environments for children, families, and adults. These investments will produce improved outcomes for our clients and long-term financial savings for the state.

RESOURCE ASSUMPTIONS

Strategic Issue 3: Improving Economic Self-Sufficiency

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE	299.8	306.8	313.3	320.0	326.9
General Funds	29,652.4	29,957.6	30,596.1	31,247.6	31,923.7
Other Appropriated Funds	1,041.1	1,127.5	1,208.3	1,290.7	1,376.2
Other Non Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	9,435.9	9,656.1	9,861.9	10,071.9	10,289.8
Strategic Issue 3 Total	40,129.4	40,741.2	41,666.3	42,610.2	43,589.7

Funding Amounts in Thousands

NOTE: THE PROJECTIONS ARE ESTIMATES ONLY BASED ON THE FOLLOWING ASSUMPTION (S):

Funds were requested for programs that improve clients' economic self-sufficiency. These investments will produce improved outcomes for our clients and long-term financial savings for the state.

RESOURCE ASSUMPTIONS

Strategic Issue 4: Attracting, Developing, and Retaining Qualified Employees

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE	0.0	0.0	0.0	0.0	0.0
General Funds	0.0	0.0	0.0	0.0	0.0
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0
Strategic Issue4 Total	0.0	0.0	0.0	0.0	0.0

Funding Amounts in Thousands

NOTE: THE PROJECTIONS ARE ESTIMATES ONLY BASED ON THE FOLLOWING ASSUMPTION (S):

Funds were not specifically requested for this issue, though many of the funding requests will support efforts to attract, develop, and retain qualified employees by lowering caseloads and providing the tools necessary to serve clients. The Department supports the continued evaluation and adjustment of state employee salaries.

RESOURCE ASSUMPTIONS

Strategic Issue 5: Enhancing Communication

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE	58.0	59.4	60.6	61.9	63.2
General Funds	6,668.8	4,466.8	4,561.9	4,659.1	4,759.9
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Other Non Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	8,471.5	8,669.2	8,854.0	9,042.5	9,238.1
Strategic Issue 5 Total	15,140.3	13,136.0	13,415.9	13,701.6	13,998.0

Funding Amounts in Thousands

NOTE: THE PROJECTIONS ARE ESTIMATES ONLY BASED ON THE FOLLOWING ASSUMPTION(S):

Funds were requested to modernize outdated information technology systems and to support other efforts that will improve communication.

RESOURCE ASSUMPTIONS SUMMARIES

Total Incremental Costs for Addressing All Strategic Issues

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE	510.8	522.8	533.8	545.2	557.0
General Funds	108,074.6	107,027.9	109,308.9	111,636.5	114,052.0
Other Appropriated Funds	191.1	1,127.5	1,208.3	1,290.7	1,376.2
Other Non Appropriated Funds	50,381.0	51,556.6	52,655.5	53,776.6	54,940.2
Federal Funds	25,298.0	25,888.4	26,440.1	27,003.2	27,587.2
Aggregate Agency Level Total	183,944.7	185,600.4	189,612.8	193,707.0	197,955.6

Funding Amounts in Thousands

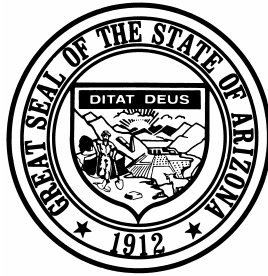
RESOURCE ASSUMPTIONS SUMMARIES

Agency Funding Total for ALL Funds

(Sum of Incremental Costs for Addressing Strategic Issues and the Base for Each Year)

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE	11,152.6	11,663.4	11,675.4	11,686.4	11,697.8	11,709.6
General Funds	718,950.2	827,024.8	825,978.1	828,259.1	830,586.7	833,002.2
Other Appropriated Funds	453,918.9	454,110.0	455,046.4	455,127.2	455,209.6	455,295.1
Other Non Appropriated Funds	856,855.0	907,236.0	908,411.6	909,510.5	910,631.6	911,795.2
Federal Funds	1,105,301.4	1,130,599.4	1,131,189.8	1,131,741.5	1,132,304.6	1,132,888.6
Aggregate Agency Level Total	3,135,025.5	3,318,970.2	3,320,625.9	3,324,638.3	3,328,732.5	3,332,981.1

Funding Amounts in Thousands



DES Web Site - www.azdes.gov

Equal Opportunity Employer/Program

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